State of Idaho

Information Technology Resource Management Council (ITRMC)

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September 2, 2009

ITRMC Project Review Request

Your project (see list attached) has been selected by the **ITRMC Project Review Committee** to be presented to ITRMC on: **October 02, 2009 (9:30 – 11:30, East Conference Room of the JRW Building, 700 West State Street, Boise)**

ITRMC is required by Idaho State statute Title 67 Chapter 57 (5) to review all large scale IT and telecommuncation projects. The purpose of this request is to provide the information necessary to conduct that review. Follow-up information may be requested and an agency representative will be requested to present this information to ITRMC. Provisions will be made to present via teleconference if requested.

Date Submitted:		Agency Director:	Mike Gwartney
Agency:	Dept of Admin	Project Number:	
Project Name:	Idaho Education Network (IEN)		
Project Manager (include contact information)	Brady Kraft Technical Director, Idaho Education Network 650 W. State Street Suite 100 Boise, ID 83720-0042 208-332-1840 Brady.kraft@ien.idaho.gov		
Total Project Budget:	$ 2,999,500.00 (Stimulus)	Project Start Date:	July 1, 2009
Is project currently funded? Y or N	Y - Stimulus	Estimated End Date:	Phase 1 Est-DOC June 30, 2012
Executive Sponsor:			

The details of this request and the associated deliverables are fully described in ITRMC Guideline G210.

Description	Deliverable
1. Project Summary. Describe the problem that the project will solve. What will it do? How will it help the organization? **Response: Executive Summary:** **High–speed broadband access and connectivity are vital for economic growth, global competiveness, education, innovation and creativity. Ensuring high-speed broadband access for students of all ages has become a critical national issue especially when considering preparing our students for work and life in the 21st Century. The Governor and our legislature, as well as members of our greater Idaho**	A. Type of Project. Select one of the project categories listed on the ITRMC Project Review web site and in Appendix A. **Response: Networking** B. A detailed description of the project. **Response:** **Idaho Statute 67-5745D: Idaho Education Network states that:** **"(1) The legislature finds that: (a) Idaho does not have a statewide coordinated and funded high-bandwidth education network; (b) Such a**

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educational community, recognize the need for providing robust high-speed broadband access to all of our state public educational institutions, as it will accelerate our teachers' ability to teach and our students' ability to learn. Through recent legislative efforts, several key issues facing our educational institutions have been identified as well as specific requirements for our state and public school districts and libraries to meet in implementing high-speed broad band access. **Key Issues:** • **Idaho public schools and libraries need high-speed broadband access to effectively create rigorous, technology–infused learning environments.** • **Our teachers need guaranteed, long-term access to high-speed broadband to enrich the curriculum to include technology applications such as videoconferencing and distance learning.** • **Our teachers also need high-speed broadband access for professional development– "currently the supply of certified teachers in the State of Idaho does not meet the demand; additionally, our rural schools struggle to fill their classified staff positions due to low salary wages established by current funding formulas"[1]** • **Administrators need high-speed broadband access to conduct on-line assessments and to access data for effective decision making.** • **Our students need high-speed broadband access in their schools and libraries to take advantage of a wide range of new and rich educational tools and resources available for anytime, anywhere learning.** • **Our students also need high-speed broadband access to overcome the digital divide in rural and low socio-economic areas.**	**network will enable required and advanced courses, concurrent enrollment and teacher training to be deliverable to all public high schools through an efficiently-managed statewide infrastructure; and (c) Aggregating and leveraging demand at the statewide level will provide overall benefits and efficiencies in the procurement of services, including high-bandwidth connectivity, internet access, purchases of equipment, federal subsidy program expertise and other services".** **Statute furthers specifies that: 6) The department of administration shall follow an implementation plan that: (a) In the first phase, will connect each public high school with a scalable, high-bandwidth connection, including connections to each institution of higher education as necessary, thereby allowing any location on IEN to share educational resources with any other location; (b) Upon completion of the first phase, shall provide that each public high school will be served with high-bandwidth connectivity, internet access and equipment in at least one (1) two-way interactive video classroom; and (c) In subsequent phases, will evaluate and make recommendations to the legislature for; (i) Connectivity to each elementary and middle school; (ii) The addition of libraries to the IEN; and (iii) The migration of state agency locations from current technology and services.** **This project detail covers activities related to the execution of Phase 1: 1) to connect each public high school with high speed scalable bandwidth; 2) implement a statewide process to submit for federal e-rate funding to help finance the installation and ongoing costs of the IEN; and 3) to equip each public high school with one (1) two-way interactive video classroom.** **IEN Phase 1 activities have been broken into six (6) sub-phases: Phase 1a (Jun – Aug, 2009); Phase 1b (Sep – Dec, 2009); Phase 1c (Jan – Jun, 2010); Phase 1d (Jul – Dec 2010); Phase 1e (Jan – Jun, 2011); Phase 1f (Jul – Dec, 2011); Phase 1g (Jan – Jun, 2012). During each phase a predetermined number of high schools are 100% implemented and become a part of the IEN. The implementation plan calls for 12 high schools in 1a, 34+ in 1b, 34+ in 1c, 40 in 1d, 40 in 1e, 40 in 1f, and stragglers and new schools in 1e. To date we are 100% complete for six (6) of the**

[1] Idaho Rural Education Task Force, 2008 Legislative Report

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	1a schools and the remainder of the schools will be complete by Oct 1. We have ordered installation on 40% of the 1b schools and are on track for completion by Dec 31, 2009 **IEN personnel have also coordinated with high schools, IDLA, ISU, CSI, CWI and NNU to provided content to phase 1a schools.** C. Project Charter **Idaho Statute 67-5745D**
2. Business Case. Why is this project being proposed? The business case should declare quantifiable benefits when possible, i.e. the project will reduce costs by $____ per year, be mandated by law, or reduce some form of risk. **Response:** **1) By providing a standardized, Quality of Service, Virtual Private Network the IEN will be able to provide more bandwidth at a lower cost per Mbps aggregate over all high schools in the state.** **2) By consolidating the state e-rate application the state of Idaho will receive an additional $ 2M to $ 4M in e-rate reimbursement per year across the state.** **3) By leveraging approximately $ 3M per year of operating funds to qualify for of grants, e-rate re-imbursement and quantity savings the IEN will have between $ 9.5M – $11.5M in total purchasing power per year.**	A. The cost/benefit analysis developed for the project. **Response: The statewide e-rate re-imbursement rate for school Internet connectivity is 72%. At this rate the IEN is able to purchase $100 worth of Internet Connectivity for $ 28.** B. A description of the risk or mandate that the project addresses. **Response: Minimal Risk**
3. Budget. What will the project cost? The total estimated costs should include all costs associated with the project. **Response:** **Over the first three (3) years:** • **The total cost of the IEN Project to the state of Idaho will be $0.** • **The total amount of purchasing power will be $ 21,192,554.00.** **Over the first six (6) years:** • **The total cost of the IEN Project to the state of Idaho will be $9M.** • **The total amount of purchasing power will be $ 54,260,678.00.** • **This is a 6:1 return on investment.**	A. Overall budget, subtotaled for each cost category for each fiscal year of the project: **a. Receive VTC Systems** **i. Year 1: $ 953K** **ii. Year 2: $ 1.046M** **iii. Year 3: $ 562K** **b. Origination VTC Systems** **i. Year 1: $ 522K** **ii. Year 2: $ 261K** **iii. Year 3: $ 87K** **c. Connectivity** **i. Year 1: $ 842K** **ii. Year 2: $ 2.116M** **iii. Year 3: $ 2.625M**

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	B. Sources of funds, including grants, federal funding, or encumbrances. **Response:** **Year 1: Stimulus Funds: $ 2,999,500.00** **Year 2: Private Funds: $ 3,000,000,00** **Year 3: Private Funds: $ 3,000,000.00** **Additionally:** **RUS and Education Grants: $ 2.6M over 3 years for VTC equipment and teacher professional development.** C. Identify any constraints on funding for the project. **Year 1: Constraints that apply to Stimulus funds**. D. New Personnel. Indicate any new Full Time Position(s) (FTP) (also known as Full Time Employees [FTE]) or dedicated contractors required to complete and/or sustain the project. **New Positions Created:** **1) 1 FTE State of Idaho - Technology Director IEN (Boise, ID);** **2) 1 FTE State of Idaho - Communications Director IEN (Boise, ID);** **3) .5 FTE State of Idaho - Administrative Assistant (Half Time - Boise, ID);** **4) 1 FTE Qwest - Project Manager (Boise, ID);** **5) 1 FTE ENA - Account Services Manager (Boise, ID);** **6) 1 FTE ENA – Project Manager for Idaho Implementation (Nashville, TN);** **7) 1 FTE OneVision Solutions – Sales Engineer (Irving, TX);** **8) 1 FTE OneVision Solutions – Installation Technician (Boise, ID).**
4. Schedule, Time Constraints & Dependencies. Identify any critical time elements and dependencies that would affect this project.	A. Project Schedule. Indicate a timeline by defining the project life cycle by fiscal year. **See Attached Timeline** B. Indicate project milestones used to provide a means to measure progress and the completion of major tasks. **Completion of Sub-Phases** C. List of critical time constraints and dependencies. **a. School Calendars** b. **Summer vacations**

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5. Project Risks. What risks does your agency anticipate with this project? What mitigations are planned?	A. Listing of known risks and the mitigation strategy for each. **Response: Future availability of e-rate funds. This is a very minor risk but in the event that e-rate funds are not available (or at a reduced rate) then the contract (and subsequent levels of service) for Internet services will be reduced but the infrastructure will remain intact.**
6. Possible Solutions/Alternatives. Have you determined alternative solutions to the problem, what are they? Is the solution in compliance with ITRMC policies and standards?	A. Listing of alternatives considered B. Description of how project meets ITRMC standards and policies
7. Collaboration/Consolidation. Are there opportunities for collaboration with another agency on this specific project? Would you be interested in received this as a service from another agency?	A. List of possible opportunities for collaboration. **Response: The IEN desires to collaborating with:** **1) All Idaho institutions of higher education.** **2) Idaho Pease Officer Training Academy (POST).** **3) Idaho fire fighter training organizations.** **4) IDLA.** **5) Other State Agencies.** **6) Emergency Services (Law Enforcement, Fire, EMT, etc.)** **7) Idaho Judicial System** **8) Corrections** **9) Etc..**

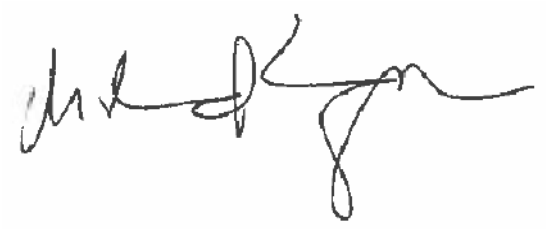
Appendix A
Project Categories:

a. Applications and Software
b. BI/Data Warehouse
c. Content Management
d. Database
e. Datacenter Infrastructure
f. Desktops, etc
g. Disaster Recovery
h. EDMS
i. ERP
j. GIS
k. ICS
l. License Management
m. LOB Application
n. LOB Application Development
o. Networking
p. Other
q. Phones/VOIP
r. Search
s. Security
t. Server Virtualization/Consolidation/Replacement
u. Software
v. Storage
w. Systems Integration
x. Thin Client
y. VPN
z. VTC
aa. Web servers
bb. Website

Please forward your information by email to Sally Brevick (sally.brevick@cio.idaho.gov) by **September 14th**.

If you have any questions, feel free to contact me at mike.guryan@cio.idaho.gov or 332 1877.

Regards,



Mike Guryan
Enterprise IT Infrastructure Manager
Department of Administration